

Police Department

Robert L. Davis, Police Chief

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Create safe places to live, work and learn through
community partnerships

City Service Areas

Public Safety

Transportation & Aviation Services

Core Services

Crime Prevention & Community Education

Provide programs and services through community education and partnerships to reduce criminal activity and enhance public safety

Respond to Calls for Service

Provide for 24-hour emergency and non-emergency police calls, which include but are not limited to crimes against persons and property, disturbances, traffic accidents, disasters, and medical emergencies

Investigative Services

Provide for the objective examination of events through the collection of evidence, interviewing of witnesses, the interrogation of suspects, and other activities, to arrive at a resolution or successful prosecution

Special Events Services

Provide for safe and orderly special events including festivals and parades, free-speech demonstrations, political rallies, labor disputes, and dignitary visits, as well as other incidents requiring extra-ordinary planning and/or resources

Regulatory Services

Provide for the mandated regulation of businesses and activities and the issuance of those attendant mandated permits that are in the public interest

Traffic Safety Services

Provide for the safe and free flow of traffic through enforcement, education, investigation, and traffic control

Strategic Support: Public Information, Fiscal Integrity, Systems Availability, Recruiting/Training, Facilities and Vehicle Management, Wellness of the Workforce, and Safety

Police Department

Department Budget Summary

	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Crime Prevention & Community Education	\$ 7,425,122	\$ 8,621,427	\$ 9,634,367	\$ 9,039,161	4.8%
Investigative Services	45,685,993	50,468,766	53,936,549	53,925,380	6.8%
Regulatory Services	2,528,952	2,274,722	2,948,452	2,948,452	29.6%
Respond to Calls for Service	140,921,288	155,628,187	168,767,597	170,152,118	9.3%
Special Events Services	1,201,063	993,668	1,027,497	1,027,497	3.4%
Traffic Safety Services	7,715,995	9,099,430	10,263,012	10,673,616	17.3%
Strategic Support	30,146,515	31,202,596	32,433,866	36,138,878	15.8%
Total	\$ 235,624,928	\$ 258,288,796	\$ 279,011,340	\$ 283,905,102	9.9%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 213,813,682	\$ 230,565,590	\$ 249,462,071	\$ 251,517,466	9.1%
Overtime	5,511,021	6,990,706	8,178,181	7,864,587	12.5%
Subtotal	\$ 219,324,703	\$ 237,556,296	\$ 257,640,252	\$ 259,382,053	9.2%
Non-Personal/Equipment	16,300,225	20,732,500	21,371,088	24,523,049	18.3%
Total	\$ 235,624,928	\$ 258,288,796	\$ 279,011,340	\$ 283,905,102	9.9%
Dollars by Fund					
General Fund	\$ 235,345,108	\$ 256,128,940	\$ 278,810,127	\$ 281,142,125	9.8%
Airport Maint & Opers	68,044	73,316	75,525	75,525	3.0%
Edward Byrne Mem Just Asst	0	381,780	0	305,580	(20.0%)
Federal Drug Forfeiture	12,884	0	0	54,800	N/A
Local Law Enfc Blk Grt	0	222,817	0	0	(100.0%)
State Drug Forfeiture	22,958	0	0	446,616	N/A
Supp Law Enf Svcs	70,498	1,363,317	0	1,754,768	28.7%
Capital Funds	105,436	118,626	125,688	125,688	6.0%
Total	\$ 235,624,928	\$ 258,288,796	\$ 279,011,340	\$ 283,905,102	9.9%
Authorized Positions	1,788.59	1,805.00	1,805.15	1,814.46	0.5%

Police Department

Budget Reconciliation

(2006-2007 Adopted to 2007-2008 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2006-2007):	1,805.00	258,288,796	256,128,940
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Miscellaneous Grants		(1,967,914)	0
• Rebudget: South Bay Metro Task Force		(59,402)	(59,402)
• Rebudget: Child Interview Center		(49,545)	(49,545)
• Downtown Safety Officer Staffing non-personal/equipment		(190,700)	(190,700)
• School Liaison Officer Staffing non-personal/equipment		(11,500)	(11,500)
One-time Prior Year Expenditures Subtotal:	0.00	(2,279,061)	(311,147)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		18,646,268	18,636,997
- 1.0 Airport Police Officer to 1.0 Police Officer			
• Annualization of school liaison and downtown safety officers added in 2006-2007 Adopted Budget		674,930	674,930
• Child Interview Center staffing:			
- Upgrade 0.85 Analyst PT to 1.0 Analyst	0.15	10,160	10,160
• Transfer responsibility for Police complex gas and electricity costs from General Services Department		1,050,000	1,050,000
• Downtown safety overtime		800,000	800,000
• County Crime Lab contract		210,154	210,154
• Transfer Automated Information System maintenance from City-Wide Expenses		200,000	200,000
• Ammunition and safety vests		162,450	162,450
• Electronic citation software maintenance		117,468	117,468
• Non-personal/equipment COLA		55,800	55,800
• Mobile network maintenance		25,000	25,000
• CrimeView, GIS, ARCView software licenses		20,998	20,998
• Miscellaneous contractual adjustments		16,801	16,801
• TeleStaff maintenance		14,820	14,820
• MERGE, Metro Units copier leases		12,000	12,000
• State fingerprint card processing		10,700	10,700
• Network appliance maintenance		8,600	8,600
• Buffer zone and satellite phone service		8,280	8,280
• Transfer recruitment/testing materials from Human Resources Department		8,000	8,000
• Community-Based Organizations COLA		6,059	6,059
• Motorcycle certification training		6,000	6,000
• Photo ID permits printing supplies		5,600	5,600
• Gaming Office lease		2,917	2,917
• Central ID AFIS maintenance		(6,912)	(6,912)
• Changes in vehicle operations and maintenance costs		(64,255)	(64,255)
• Changes in gas and electricity costs		(7,000)	(7,000)
• Changes in vehicle replacement costs		1,006,767	1,006,767
Technical Adjustments Subtotal:	0.15	23,001,605	22,992,334
2007-2008 Forecast Base Budget:	1,805.15	279,011,340	278,810,127

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Budget Reconciliation (Cont'd.)

(2006-2007 Adopted to 2007-2008 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Investment/Budget Proposals Approved			
Crime Prevention & Community Education			
Public Safety CSA			
- Crime Prevention Program Staffing	(2.00)	(191,147)	(191,147)
- Downtown Safety Police Overtime		(400,000)	(400,000)
- Community-Based Organizations Funding Reduction		(4,059)	(4,059)
- School Safety Crossing Guard Program	(0.69)	0	0
Crime Prevention & Community Education Subtotal:	(2.69)	(595,206)	(595,206)
Investigative Services			
Public Safety CSA			
- Police Administrative Staffing	(2.00)	(145,762)	(145,762)
- Community-Based Organizations Funding Reduction		(5,718)	(5,718)
- Narcotics-Covert Investigations Unit Safety Equipment		54,800	0
- Police Regional Partnership Resources		31,146	31,146
- Rebudget: Child Interview Center		54,365	54,365
Investigative Services Subtotal:	(2.00)	(11,169)	(65,969)
Respond to Calls for Service			
Public Safety CSA			
- Mayor's Message Sworn Officer Staffing	11.00	1,192,878	904,154
- Police Dispatch Management Staffing	1.00	133,669	133,669
- Rebudget: Marked Vehicle Build-Up		57,974	57,974
Respond to Calls for Service Subtotal:	12.00	1,384,521	1,095,797
Traffic Safety Services			
Transportation and Aviation Services CSA			
- Mayor's Message Sworn Motor Officer Staffing	3.00	385,579	252,712
- Rebudget: Driving Under the Influence Equipment		25,025	0
Traffic Safety Services Subtotal:	3.00	410,604	252,712
Strategic Support			
Public Safety CSA			
- Police Analytical Staffing	(1.00)	(101,836)	(101,836)
- Rebudget and Technical Adjustment: Supplemental Law Enforcement Services (SLES) Grant		1,754,768	0
- Rebudget: Officer Safety Equipment, Police Administrative Building Improvements, Recruit Academy		1,746,500	1,746,500
- Rebudget and Technical Adjustment: Edward Byrne Memorial Justice Assistance Grant (JAG)		305,580	0
Strategic Support Subtotal:	(1.00)	3,705,012	1,644,664
Total Investment/Budget Proposals Approved	9.31	4,893,762	2,331,998
2007-2008 Adopted Budget Total	1,814.46	283,905,102	281,142,125

Police Department

Departmental Position Detail

Position	2006-2007 Adopted	2007-2008 Adopted	Change
Account Clerk II	1.00	1.00	-
Accountant I/II	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	2.00	2.00	-
Airport Police Officer	4.00	3.00	(1.00)
Alarm Technician	1.00	1.00	-
Analyst I/II	7.00	7.00	-
Analyst I PT	0.85	0.00	(0.85)
Assistant Chief of Police	1.00	1.00	-
Chief of Police	1.00	1.00	-
Crime Data Specialist	10.00	9.00	(1.00)
Crime Prevention Specialist	12.00	10.00	(2.00)
Darkroom Technician	1.00	1.00	-
Deputy Chief of Police	4.00	4.00	-
Deputy Director U	1.00	1.00	-
Division Manager, Public Safety	2.00	2.00	-
Information Systems Analyst	1.00	1.00	-
Latent Fingerprint Examiner II	13.00	13.00	-
Latent Fingerprint Examiner Supervisor	2.00	2.00	-
Maintenance Worker II	1.00	1.00	-
Messenger Clerk	1.00	1.00	-
Network Engineer	2.00	2.00	-
Network Technician I/II	2.00	2.00	-
Office Specialist II	17.00	16.00	(1.00)
Office Specialist II PT	1.50	1.50	-
Police Artist	1.00	1.00	-
Police Captain	10.00	10.00	-
Police Data Specialist	70.00	70.00	-
Police Data Specialist PT	1.50	1.50	-
Police Lieutenant	51.00	51.00	-
Police Officer	1,044.00	1,059.00	15.00
Police Property Specialist II	18.00	18.00	-
Police Sergeant	237.00	237.00	-
Principal Account Clerk	1.00	1.00	-
Principal Office Specialist	3.00	3.00	-
Program Manager	2.00	3.00	1.00
Public Safety Dispatcher I	60.00	60.00	-
Public Safety Dispatcher I PT	1.00	1.00	-
Public Safety Dispatcher II	77.00	77.00	-
Public Safety Dispatcher II PT	5.00	5.00	-
School Crossing Guard PT	41.15	39.46	(1.69)
School Safety Coordinator	2.00	3.00	1.00
Secretary	6.00	6.00	-
Senior Account Clerk	6.00	6.00	-
Senior Analyst	4.00	4.00	-
Senior Crime Data Specialist	2.00	2.00	-
Senior Latent Fingerprint Examiner	5.00	5.00	-

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Departmental Position Detail (Cont'd.)

Position	2006-2007 Adopted	2007-2008 Adopted	Change
Senior Office Specialist	19.00	19.00	-
Senior Police Data Specialist	10.00	10.00	-
Senior Police Property Specialist	2.00	2.00	-
Senior Public Safety Dispatcher	14.00	14.00	-
Staff Specialist	5.00	5.00	-
Staff Technician	1.00	1.00	-
Supervising Auditor	1.00	1.00	-
Supervising Police Data Specialist	4.00	4.00	-
Supervising Public Safety Dispatcher	7.00	7.00	-
Supply Clerk	1.00	1.00	-
Video/Multimedia Producer	1.00	1.00	-
Video Unit Supervisor	1.00	1.00	-
Total Positions	1,805.00	1,814.46	9.46